

FY 2006 Agency Request by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	16,645.41	2,082,138,300	814,055,600	1,516,519,400	4,412,713,300
Reappropriations	0.00	1,820,700	122,678,100	106,342,900	230,841,700
HB 805 One-time 1% Salary Increase	0.00	5,001,000	2,626,500	1,172,300	8,799,800
Supplementals by Functional Area					
Education	9.75	1,732,000	0	0	1,732,000
Health and Human Services	89.00	20,622,600	13,337,200	46,536,300	80,496,100
Public Safety	33.00	5,402,300	207,600	0	5,609,900
Economic Development	0.00	845,200	245,900	0	1,091,100
General Government	0.00	(41,100)	36,300	0	(4,800)
Governor's Rescission	0.00	0	0	0	0
Deficiency Warrants and Transfers Out	0.00	6,400,900	0	0	6,400,900
Other Approp Adjustments	0.00	(6,400,900)	20,440,000	0	14,039,100
FY 2005 Total Appropriation	16,777.16	2,117,521,000	973,627,200	1,670,570,900	4,761,719,100
Non-Cognizable Funds and Transfers	34.17	0	17,721,600	39,067,800	56,789,400
Expenditure Adjustments	0.00	0	(2,437,800)	0	(2,437,800)
FY 2005 Estimated Expenditures	16,811.33	2,117,521,000	988,911,000	1,709,638,700	4,816,070,700
Base Adjustments	0.00	(172,000)	1,618,100	(5,856,100)	(4,410,000)
Removal of One-Time Expenditures	(13.45)	(16,345,700)	(224,246,000)	(164,247,000)	(404,838,700)
FY 2006 Base	16,797.88	2,101,003,300	766,283,100	1,539,535,600	4,406,822,000
Benefit Costs	0.00	12,894,500	4,907,700	2,421,100	20,223,300
Inflationary Adjustments	0.00	33,449,900	2,746,500	72,844,500	109,040,900
Replacement Items	0.00	10,718,400	45,923,400	2,365,800	59,007,600
Nonstandard Adjustments	43.92	36,389,400	8,513,800	22,880,700	67,783,900
Annualizations	20.00	1,491,700	1,846,400	552,900	3,891,000
Change in Employee Compensation	0.00	5,133,400	2,757,100	1,213,900	9,104,400
27th Payroll	0.00	15,309,100	9,624,400	4,579,900	29,513,400
Public School Base Salary Increase	0.00	8,145,900	0	0	8,145,900
Fund Shifts	0.00	20,556,700	(12,043,100)	(8,513,600)	0
FY 2006 Program Maintenance	16,861.80	2,245,092,300	830,559,300	1,637,880,800	4,713,532,400
Enhancements by Functional Area					
Education	79.12	55,593,000	25,000	1,704,700	57,322,700
Health and Human Services	120.50	6,248,200	844,600	6,077,600	13,170,400
Public Safety	70.60	5,367,300	2,339,700	419,300	8,126,300
Natural Resources	18.00	7,994,400	3,692,800	6,096,200	17,783,400
Economic Development	44.55	2,000,000	10,517,100	36,855,900	49,373,000
General Government	22.50	8,486,500	11,778,500	5,203,600	25,468,600
Capital Budget M & O	0.00	817,000	0	0	817,000
FY 2006 Total	17,217.07	2,331,598,700	859,757,000	1,694,238,100	4,885,593,800
Percent Change from Orig. Appropriation	3.4%	12.0%	5.6%	11.7%	10.7%
Percent Change from Total Appropriation	2.6%	10.1%	(11.7%)	1.4%	2.6%

FY 2006 Total Agency Request

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	8,582.48	285,865,700	132,195,100	3,234,500	455,240,200	1,406,835,100	2,283,370,600
OT	0.00	10,124,400	4,074,300	17,331,300	210,000	16,488,100	48,228,100
Fund Total:	8,582.48	295,990,100	136,269,400	20,565,800	455,450,200	1,423,323,200	2,331,598,700
Dedicated	7,228.10	255,975,700	162,243,200	69,151,900	123,448,600	184,941,900	795,761,300
OT	1.85	8,257,800	844,400	47,885,200	1,461,600	5,546,700	63,995,700
Fund Total:	7,229.95	264,233,500	163,087,600	117,037,100	124,910,200	190,488,600	859,757,000
Federal	1,404.64	159,122,800	140,888,200	212,825,900	987,523,500	179,897,800	1,680,258,200
OT	0.00	4,390,800	478,600	3,748,000	5,200,000	162,500	13,979,900
Fund Total:	1,404.64	163,513,600	141,366,800	216,573,900	992,723,500	180,060,300	1,694,238,100
Total:	17,217.07	723,737,200	440,723,800	354,176,800	1,573,083,900	1,793,872,100	4,885,593,800

FY 2006 Governor's Rec by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	16,645.41	2,082,138,300	814,055,600	1,516,519,400	4,412,713,300
Reappropriations	0.00	1,820,700	122,678,100	106,342,900	230,841,700
HB 805 One-time 1% Salary Increase	0.00	5,001,000	2,626,500	1,172,300	8,799,800
Supplementals by Functional Area					
Education	9.25	993,100	0	0	993,100
Health and Human Services	89.00	20,622,600	13,337,200	46,536,300	80,496,100
Public Safety	32.00	5,349,500	207,600	0	5,557,100
Economic Development	0.00	845,200	243,800	0	1,089,000
General Government	0.00	(41,100)	702,300	0	661,200
Governor's Rescission	0.00	(2,124,300)	(2,365,500)	(439,400)	(4,929,200)
Deficiency Warrants and Transfers Out	0.00	4,800,900	0	0	4,800,900
Other Approp Adjustments	0.00	(4,800,900)	20,440,000	0	15,639,100
FY 2005 Total Appropriation	16,775.66	2,114,605,000	971,925,600	1,670,131,500	4,756,662,100
Non-Cognizable Funds and Transfers	42.17	0	18,369,300	39,275,200	57,644,500
Expenditure Adjustments	0.00	0	(2,437,800)	0	(2,437,800)
FY 2005 Estimated Expenditures	16,817.83	2,114,605,000	987,857,100	1,709,406,700	4,811,868,800
Base Adjustments	(10.00)	269,600	3,484,600	(5,621,700)	(1,867,500)
Removal of One-Time Expenditures	(13.45)	(15,880,100)	(224,670,300)	(164,127,600)	(404,678,000)
FY 2006 Base	16,794.38	2,098,994,500	766,671,400	1,539,657,400	4,405,323,300
Benefit Costs	0.00	6,739,400	3,801,100	1,874,900	12,415,400
Inflationary Adjustments	0.00	11,711,100	174,200	27,197,400	39,082,700
Replacement Items	0.00	3,329,700	51,460,900	1,755,200	56,545,800
Nonstandard Adjustments	23.29	29,204,000	6,635,200	22,879,500	58,718,700
Annualizations	20.00	1,245,200	1,846,400	399,600	3,491,200
Change in Employee Compensation	0.00	5,135,000	2,759,200	1,214,600	9,108,800
27th Payroll	0.00	15,315,000	9,632,200	4,582,800	29,530,000
Public School Base Salary Increase	0.00	8,007,400	0	0	8,007,400
Fund Shifts	0.00	12,028,000	(9,451,000)	(8,470,700)	(5,893,700)
FY 2006 Program Maintenance	16,837.67	2,191,709,300	833,529,600	1,591,090,700	4,616,329,600
Enhancements by Functional Area					
Education	4.00	15,867,900	25,000	1,704,700	17,597,600
Health and Human Services	80.50	4,870,900	844,600	4,702,800	10,418,300
Public Safety	70.60	4,596,700	2,339,700	419,300	7,355,700
Natural Resources	14.00	517,900	2,911,600	6,119,200	9,548,700
Economic Development	44.30	2,020,800	11,169,500	37,000,800	50,191,100
General Government	11.00	2,046,000	25,106,100	5,191,400	32,343,500
Capital Budget M & O	0.00	752,100	0	0	752,100
FY 2006 Total	17,062.07	2,222,381,600	875,926,100	1,646,228,900	4,744,536,600
Percent Change from Orig. Appropriation	2.5%	6.7%	7.6%	8.6%	7.5%
Percent Change from Total Appropriation	1.7%	5.1%	(9.9%)	(1.4%)	(0.3%)

FY 2006 Total Recommendation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	8,462.73	287,594,900	129,303,800	3,184,500	433,090,800	1,337,160,700	2,190,334,700
OT	0.00	10,363,400	1,749,400	4,620,500	53,600	15,260,000	32,046,900
Fund Total:	8,462.73	297,958,300	131,053,200	7,805,000	433,144,400	1,352,420,700	2,222,381,600
Dedicated	7,191.41	254,889,300	164,941,500	79,466,400	123,205,100	184,324,100	806,826,400
OT	1.85	8,308,600	805,300	53,219,000	929,300	5,837,500	69,099,700
Fund Total:	7,193.26	263,197,900	165,746,800	132,685,400	124,134,400	190,161,600	875,926,100
Federal	1,406.08	157,770,000	139,220,800	212,970,800	942,887,900	179,698,400	1,632,547,900
OT	0.00	4,390,800	332,100	3,283,900	5,511,700	162,500	13,681,000
Fund Total:	1,406.08	162,160,800	139,552,900	216,254,700	948,399,600	179,860,900	1,646,228,900
Total:	17,062.07	723,317,000	436,352,900	356,745,100	1,505,678,400	1,722,443,200	4,744,536,600